

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Management

Program Outcome Statement

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department in order to meet the approved outcomes of Parks, Recreation Services and Facilities Management.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ The aggregate department performance index is at 100.						
- Index	5	100.00	160.94	100.00	100.00	100.00
♦ The Budget/Cost Ratio for the Administration Division budget (planned cost divided by actual cost) is 1.0.						
- Ratio	3	1.00	1.09	1.00	1.00	1.00
♦ The Parks and Recreation Commissioner's and Arts Commissioner's satisfaction rating with overall staff support provided them is good or better.						
- Rating	2	100.00%	100.00%	100.00%	100.00%	100.00%
♦ 90% of customer concerns received by the Parks and Recreation Administration Division are acknowledged or responded to in writing within 3 business days of receipt of the concern.						
- Percent	2	85.00%	100.00%	85.00%	90.00%	90.00%
- Number of Concerns	2	0.00	0.00	0.00	10.00	10.00
♦ 80% of customers whose concerns are addressed through the Parks and Recreation Administration Division are satisfied with the resolution of their concern.						
- Percent	2	80.00%	0.00%	80.00%	80.00%	80.00%
- Number of Concerns	2	0.00	0.00	0.00	10.00	10.00
♦ 80% of customers whose concerns are addressed through the Parks and Recreation Administration Division are satisfied with the manner in which staff treated them						
- Percent	2	0.00%	0.00%	0.00%	80.00%	80.00%
- Number of Concerns	2	0.00	0.00	0.00	10.00	10.00

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Program Performance Budget

Program 601 - Parks and Recreation Management

Program Notes

City of Sunnyvale
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Program 601 - Parks and Recreation Management

Service Delivery Plan 60101 - Parks and Recreation Management

SDP Outcome Statement

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department in order to meet the approved outcomes of Parks, Recreation Services and Facilities Management.

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Management

Service Delivery Plan 60101 - Parks and Recreation Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 601000 - Provide Management					
Product: A Work Hour					
Costs:	370,952.22	338,545.93	349,949.56	378,860.93	395,449.90
Products:	4,636.00	4,216.00	4,245.00	4,245.00	4,245.00
Work Hours:	4,636.00	4,216.00	4,245.00	4,245.00	4,245.00
Product Cost:	80.02	80.30	82.44	89.25	93.16
 Activity 601010, 601011 - Provide Support Services					
Product: A Work Hour					
Costs:	229,304.42	212,836.18	223,542.16	233,946.21	245,025.39
Products:	3,710.00	3,754.20	3,680.00	3,680.00	3,680.00
Work Hours:	3,710.00	3,754.20	3,680.00	3,680.00	3,680.00
Product Cost:	61.81	56.69	60.75	63.57	66.58
 Totals for Service Delivery Plan 60101 - Parks and Recreation Management					
Costs:	600,256.64	551,382.11	573,491.72	612,807.14	640,475.29
Work Hours:	8,346.00	7,970.20	7,925.00	7,925.00	7,925.00

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Totals for Program 601						
Costs:		600,256.64	551,382.11	573,491.72	612,807.14	640,475.29
Work Hours:		8,346.00	7,970.20	7,925.00	7,925.00	7,925.00